



Wanganui District Council and Group

Summary Annual Report
For the year ended 30 June 2011

A handwritten signature in blue ink, appearing to read "Annette Main".

Mayor
Annette Main

A handwritten signature in blue ink, appearing to read "Kevin Ross".

Chief Executive
Kevin Ross

Dated 16 November 2011

This Summary Annual Report cannot be expected to provide as complete an understanding as provided by the Annual Report. The information contained in this Summary Annual Report is extracted from the Wanganui District Council and Group Annual Report approved by Council on 27 October 2011. The Annual Report has been audited and received an unmodified audit opinion. This report has been examined by the same auditors for consistency with the Annual Report. The Council is a public benefit entity and the Annual Report is prepared in accordance with generally accepted accounting practice and complies with NZIFRS. The accounting policies used in this report remain unchanged from the prior period except for NZIFRS 5. The Summary Annual Report complies with FRS-43. The summary financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000). The Council's financial statements are for Wanganui District Council as a separate legal entity and the consolidated financial statements are for the Council, Wanganui District Council Holdings Limited (100%), which in turn owns 100% Wanganui Gas Limited, Wanganui Inc (100%), Sarjeant Gallery Trust Board (100%) Cooks Gardens Trust Board (100%), Wanganui District Councils' Forestry Joint Committee (95.09%), Wanganui Airport Joint Venture (50%). The financial statements are presented in New Zealand dollars. This Summary Annual Report was authorised for issue on 16 November 2011 by the Mayor, Annette Main, and Chief Executive, Kevin Ross. Copies of the Wanganui District Council's Annual Report are available from the Council's website www.wanganui.govt.nz or the Council offices at 101 Guyton Street, Wanganui or by phoning 06 349 0001.

Message from the Mayor

This is the first Summary Annual Report in my term as Mayor and is an opportunity for me to highlight some of the key issues Council has been involved with, both before and after the October 2010 election.

One of the major achievements during the year was Wanganui's accreditation as an International Safe Community. The designation has been achieved through the community-owned, council-mandated Safer Wanganui project which brings together a diverse group of Wanganui-based government, non-government, community and Iwi/Maori organisations across a variety of sectors to tackle issues affecting the safety of Wanganui people. The accreditation is a positive step forward for our community and shows that working in partnership produces results. Safety is one of the key concerns of people and one which we as a council take seriously, alongside our partners in Safer Wanganui. We are continuing to work together to tackle the social issues that affect the safety of residents through a range of initiatives and programmes.

I am delighted that Wanganui is at the forefront of ultrafast broadband (UFB) roll-out after being chosen as one of the first places in New Zealand to be connected. This builds on our endeavours to raise digital literacy through programmes such as Computers in Homes, Aotearoa People's Network and the Computer Clubhouse. We are aiming for 100% connectivity for our community and have recently set up a cross sector digital leaders' forum to progress this aim. Ultrafast broadband has the potential to deliver better outcomes for the community in the areas of health, education, business, democracy and social inclusion. It will make an enormous difference to our community by changing the ways we work into the future.

We are continuing to develop the targeted marketing campaign to promote our district to the rest of New Zealand. The aim is to attract more visitors and to encourage people to invest here and to relocate their homes and businesses. We have established the Discover Wanganui Working Party to develop and implement strategies to achieve this.

In August 2010, the Council approved the purchase of the Wanganui Port business assets and lease to bring control of the port back to the Wanganui community. It ended a long-running legal dispute with the former port operator and enabled the Council to develop plans for the future operation of the port. We are continuing to work through that process.

During the year, we lodged a bid for the New Zealand Cycling Centre of Excellence, based around our existing world class velodrome and excellent road and mountain biking facilities. We were disappointed to miss out on this government funding and remain sceptical about the process. As well as impacting on the future viability of our existing velodrome, our unsuccessful bid has highlighted another important issue – the reducing of central government support for provincial New Zealand. We have seen this through the ongoing and incremental removal of government agencies from our district. We are pursuing this issue at the highest possible level to ensure the government is aware of the negative impact its decisions are having on communities such as ours.

One of my priorities is to build good relationships with our neighbouring local authorities and we have been developing those links during the year. This is happening at a political level and also through the Local Authority Shared Services (LASS) initiative where staffs are working together on common issues.

The Canterbury earthquakes in September 2010 and February 2011 prompted a much appreciated response from our community, with practical and financial assistance offered to those affected. These events have increased awareness of the impact of earthquakes and, along with other local councils, we are awaiting the outcome of the government inquiry. In the meantime, we are continuing to work toward the timeframes in our existing Earthquake-Prone Buildings Policy to complete initial assessments and any strengthening required to publicly and privately owned buildings. This will be a significant challenge for our community in the years ahead.

I remain confident that as a community we will work together to find solutions to the challenges that lay ahead.

A handwritten signature in blue ink, appearing to read "Annette Main". The signature is fluid and cursive, with the first name being more prominent.

Annette Main
Mayor of Wanganui

Message from the Chief Executive

New Zealand has faced some challenging times in the past year and we will continue to feel the effects of this for some time into the future.

The earthquake which devastated Christchurch in February 2011 brought home to all New Zealanders the reality of the impact of a significant natural disaster, both on people and infrastructure. For those of us working in local government, it has reinforced the need for preparedness and back-up systems to ensure we can provide the best possible support to our community in such an event.

We also await the outcome of the government enquiry into Christchurch as we work toward implementing the standards and timeframes in our Earthquake-Prone Buildings Policy. Council has been through the process of completing initial assessments of its own buildings and now our focus turns to privately-owned buildings which are potentially earthquake-prone. The real challenge will come as we and the community make decisions about the level and cost of strengthening work that may be required.

The national and global economic crises continued to impact on Wanganui and our finances. Our business sector has been facing some tough times and there is the ongoing impact on families and individuals as the cost of living rises.

In October 2010 the triennial election saw a new mayor and three first-time councillors elected as well as three new Wanganui Rural Community Board members.

A significant decision during the year was the High Court's ruling that the Wanganui District Council (Prohibition of Gang Insignia) Bylaw 2009 was invalid. The part of the bylaw that the High Court said was invalid related to the specified public places it covered. The bylaw would have been acceptable if it had been more limited in the specified places. The Act that the bylaw was enforced under remains valid. The Council voted in March 2011 to start the process required to make a new bylaw to ban gang insignia from being displayed in parts of the district and to seek central government legislation banning gang insignia.

We have been working to secure our infrastructure which provides essential services of roading, water supply and pipes. The major wastewater project is four years away from completion. The new soft water treatment plant adds value to the soft water bores which are helping to ensure we have a secure supply.

Our focus on economic development continues. We are implementing projects to attract new businesses and residents to Wanganui as well as focussing on increasing visitor numbers and growing our tourism sector.

We have started the Shaping Wanganui project, our review of the Wanganui District Plan. The first phase was on the development of the riverfront and central city areas. Phase two will focus on residential areas. The review process will be ongoing over the next few years, giving everyone the opportunity to have a say in the way our district develops into the future.

Once again we have had to balance providing core services, asset maintenance and funding new developments whilst ensuring affordability for the community.

Within our organisation, we are continuing to work on staff development and improving our service. I would like to thank all staff and elected members for their contributions during the past year.



Kevin Ross
Chief Executive

Explanation of major variances to budget

Statement of comprehensive income

Income

Rates revenue is 0.6% higher due to growth in the rating base. Finance income has decreased by 32% (\$164,000) due to lower than expected holding of working capital cash and cash equivalents.

Other revenue is 17% higher than expected due to an additional \$2.74M funding from the New Zealand Transport Agency (NZTA) for flood damage work at a higher subsidy rate; an increase in Forestry revenue of \$981,000 and unbudgeted bequest funds of \$300,000 for work undertaken at the Bason Botanic Gardens.

Expenditure

Personnel costs increased by 1.8% due to the Central Government increase in Kiwi Saver costs and additional Employee entitlements provisions.

Depreciation and amortisation expense is comparable to 2010 with a variance of under 1%.

Finance costs were \$528,000 less than budget due to general market conditions providing lower interest rates and savings from the timing of borrowing. Council practices pro active interest rate risk management.

Other expenses are \$3.7M higher than budget due to \$1.7M extra repairs and maintenance costs for the new water bores and the wastewater system. Non-cash items not budgeted for that contributes to the variance include losses from the mark to market of derivative financial instruments of \$1.4M.

Statement of financial position

Assets

Debtors and other receivables are higher last year mainly due to a larger NZTA subsidy receivable (\$1.5M) and GST receivable (\$362,000).

In the beginning of the 2010/11 financial year, \$19.7M of Land and buildings were reclassified as Investment properties. Council reviewed its treatment of these particular assets and felt they were in fact held for investment purposes.

Total non-current assets were \$37M less than budgeted due to downwards revaluations not budgeted for. However, total non-current assets increased over the prior year due to budgeted capital expenditure.

Liabilities

Borrowings were on track to budget with a variance of under 1%. Movements in the value of Derivative financial instruments were not budgeted for and a non-cash loss on revaluation of \$1.3M was realised.

Creditors and other payables were higher than budget by \$4M as a result of timing adjustments such as income in advance; finance costs payable; contract retentions and PAYE payable.

The higher than expected balance of Employee entitlements was due to additional annual leave provisions not budgeted for.

Statement of cash flows

Operating activities

Cash flows from operating activities is an indication whether an entity is able to finance its normal operations from short-term funds. Council generated a \$13.7M cash surplus from operating activities. The variance to budget is 1.5%.

Investing activities

Cash flows from investing activities show asset purchases to be \$4.9M over budget. Major projects exceeding budget included flood damage repairs to roading, securing of the water supply and water softening project and the wastewater project. However the flood damage repairs was partially funded by NZTA subsidy while the other major projects had been carried forward to the 2010/11 financial year.

Financing activities

Cash flows from financing activities is \$4.3M over budget. This variance is due to the additional capital expenditure outlined above and the extra loan funding required to purchase the port assets. As the port assets purchase was not budgeted, the borrowing balance includes debt not drawn down due to the timing of capital projects. This corresponds to an estimated \$3M of carry overs into the 2011/12 financial year.

Statement of comprehensive income
For the year ended 30 June 2011

	Budget	Council		Group	
	2011	2011	2010	2011	2010
	\$000	\$000	\$000	\$000	\$000
Total income	60,811	65,334	59,772	110,166	114,752
Finance costs	6,382	5,854	5,491	7,310	7,038
Other operating expenditure	54,270	58,997	56,171	100,538	111,961
Total operating expenditure	60,652	64,851	61,662	107,848	118,999
Share of associate surplus/(deficit)	-	(2)	27	(2)	27
Income tax expense	-	(4)	(38)	528	(1,203)
Loss after tax from discontinued operations	-	-	-	(122)	(84)
Surplus/(deficit) after tax	159	485	(1,825)	1,666	(3,101)
Other comprehensive income					
Gain on property plant & equipment revaluations	37,344	9,140	(4,049)	9,140	(4,049)
Tax on property revaluations	-	-	(16)	-	(16)
Financial assets at fair value through other comprehensive income	-	(220)	18	(216)	27
<i>Total other comprehensive income</i>	37,344	8,920	(4,047)	8,924	(4,038)
Total comprehensive income	37,503	9,405	(5,871)	10,590	(7,139)
Attributable to:					
Wanganui District Council	37,503	9,405	(5,871)	10,590	(7,139)
	37,503	9,405	(5,871)	10,590	(7,139)

Statement of financial position
As at 30 June 2011

	Budget	Council		Group	
	2011	2011	2010	2011	2010
	\$000	\$000	\$000	\$000	\$000
<i>Total current assets</i>	13,417	14,661	13,046	26,482	19,261
<i>Total non-current assets</i>	917,894	880,589	865,718	903,948	889,334
<i>Total current liabilities</i>	7,005	31,385	31,476	43,857	42,649
<i>Total non-current liabilities</i>	88,148	75,221	62,274	96,221	80,404
Net assets	836,158	788,644	785,014	790,352	785,542
Total equity	836,158	788,644	785,014	790,352	785,542

Statement of changes in equity
For the year ended 30 June 2011

	Budget	Council		Group	
	2011	2011	2010	2011	2010
	\$000	\$000	\$000	\$000	\$000
Balance at 1 July	798,655	785,014	790,885	785,542	792,904
Adjustment to opening equity	-	(5,655)	-	(5,655)	-
Adjusted equity at 1 July	798,655	779,359	790,885	779,887	792,904
Amounts recognised directly in equity					
Total comprehensive income for the year	37,503	9,405	(5,871)	10,590	(7,139)
<i>Total recognised income and expense</i>	37,503	9,405	(5,871)	10,590	(7,139)
Attributable to:					
Wanganui District Council	37,503	9,405	(5,871)	10,590	(7,139)
Adjustment to equity from CCO's	-	(120)	-	(125)	(223)
	836,158	788,644	785,014	790,352	785,542

	Budget	Council		Group	
	2011	2011	2010	2011	2010
	\$000	\$000	\$000	\$000	\$000
Equity is represented by					
Retained earnings	541,308	518,957	523,855	520,464	524,188
Restricted reserves	64,593	64,096	64,019	64,096	64,019
Revaluation reserves	230,257	205,487	196,815	205,711	197,040
Investment revaluation reserve	-	104	325	81	295
	836,158	788,644	785,014	790,352	785,542

Statement of cash flows
For the year ended 30 June 2011

	Budget	Council		Group	
	2011	2011	2010	2011	2010
	\$000	\$000	\$000	\$000	\$000
<i>Net cash from operating activities</i>	13,550	13,750	14,584	22,681	12,358
<i>Net cash from investing activities</i>	(19,133)	(24,078)	(21,541)	(26,242)	(21,101)
<i>Net cash financing activities</i>	5,479	9,738	5,943	9,238	7,444
Net (decrease)/increase in cash and cash equivalents	(104)	(590)	(1,014)	5,677	(1,299)
Cash and cash equivalents at the beginning of the year	6,331	6,347	7,361	7,319	8,618
Cash and cash equivalents at the end of the year	6,227	5,757	6,347	12,996	7,319

Other information

Events after the balance date

Forestry assets belonging to the Wanganui District Council's Forestry Joint Committee has been registered as Pre 1990 forests under the Emissions Trading Scheme. Units allocated by the Crown to the Joint Committee, but not yet received total 58,320. At the time of reporting an estimate of the financial effect was not available.

There were no other significant events after balance date.

Capital commitments and operating leases

Group balance as at 30 June 2011 \$4,654,000.

Changes in accounting policies

WDC has adopted the following revisions to accounting standards during the financial year which have only had a presentational or disclosure effect:

- NZIFRS 5 Non-current Assets Held for Sale and Discontinued Operations.
The standard specifies the disclosure requirements for discontinued operations. The post tax profit or loss of the discontinued operations is to be disclosed separately in the statement of comprehensive income with a more detailed analysis in the notes. Financial statement information for the year ended 30 June 2010 has been restated accordingly.

Progress made towards the achievement of the Community Outcomes

While amendment to the Local Government Act 2002 removed the requirement for Council to report on progress made towards achieving the Community Outcomes, it was decided that production of this report was still of value.

The report was tasked with detailing:

- The work that the Council and other participating key stakeholders had undertaken in an effort to best meet the outcomes specific to the Wanganui community;
- Measuring the state of Wanganui's current social, cultural, environmental and economic wellbeing; and
- Forecasting planned projects and priorities that may impact on Community Outcomes into the future.

In order to accurately monitor this progress, each outcome was assigned a number of monitoring indicators. The indicators are a mixture of qualitative and quantitative measures and were developed in consultation with key stakeholders as part of the action planning process. Data collection has been an ongoing process and is recorded in Council's Interplan database. The reporting for the Annual Report is based upon both the updated statistics gathered and the contribution Council has made through its work programmes.

Data was obtained from the Council and key stakeholders and via a Community Outcomes Survey. This survey was conducted in February 2011 and canvassed 400 residents.

Changes to the Local Government Act mean that Community Outcomes now constitute the outcomes that Council will aim to achieve in order to promote the wellbeing of our district. Although it is no longer mandated that Council produce a report and that community organisations and agencies collaborate in the definition and delivery of these outcomes, there is still a clear intention to work with our key stakeholders. This will see Council continue to align planning and service delivery with community aspirations so that we can achieve common goals together. Council is currently reviewing its strategic direction in the lead up to the development of the 10-Year Plan 2012-2022.

The following statements show the cost of service by each group of activities.

Cost of Service Statements For the year ended 30 June 2011

	Property & facilities		Community & culture		Strategy & development		Transport	
	2011 \$000	2010 \$000	2011 \$000	2010 \$000	2011 \$000	2010 \$000	2011 \$000	2010 \$000
Total income	3,168	3,058	916	1,361	78	225	14,502	11,099
Total operating expenditure (excluding depreciation)	11,050	10,086	6,387	5,845	2,762	2,146	9,417	9,496
Total capital expenditure	2,171	1,698	800	1,331	1,186	703	11,508	8,200
Total capital funding	1,501	860	545	550	597	(52)	1,234	1,258
Cost of service	8,552	7,866	5,726	5,265	3,273	2,676	5,189	5,339

	Water		Waste		Corporate & governance		Customer services	
	2011 \$000	2010 \$000	2011 \$000	2010 \$000	2011 \$000	2010 \$000	2011 \$000	2010 \$000
Total income	3,302	3,565	196	70	1,978	913	1,565	1,623
Total operating expenditure (excluding depreciation)	12,803	11,616	780	699	2,829	2,023	3,158	3,099
Total capital expenditure	7,085	9,089	-	-	718	519	70	35
Total capital funding	3,960	4,919	(81)	(123)	191	(449)	79	49
Cost of service	12,626	12,221	665	752	1,378	2,078	1,584	1,462

Total operating expenditure within each Activity Group may vary due to timing of work programmes, however there were no changes to the level of service. Prior year's figures restated due to activity groups changing.

STATEMENT OF SERVICE PERFORMANCE – SUMMARY RESULTS BY ACTIVITY

PROPERTY AND FACILITIES GROUP

Cemeteries

Linked item	Unit	Target	Actual	Indicator
Percentage compliance with the requirements of the Burial and Cremation Act 1964.	%	100.00	100.00	
Comment: The target of 100% was achieved with the Burial and Cremation Act complied with.				

Linked item	Unit	Target	Actual	Indicator
The percentage of the community who are fairly or very satisfied with the services and facilities provided (Cemeteries).	%	55.00	72.00	
Comment: The target of 55% was exceeded. The actual result was 72% of the community were satisfied or very satisfied with the cemetery services and facilities provided.				

Central Business District maintenance

Linked item	Unit	Target	Actual	Indicator
The number of footpath related accidents in the CBD reported to Council is less than the targeted number per annum.	#	<6.00	0.00	
Comment: The target of less than six was achieved. There were no footpath related accidents in the CBD reported to Council. This was an improvement on the previous year where three were reported.				

Linked item	Unit	Target	Actual	Indicator
The number of repairs to public or private assets caused by tree and vegetation related damage is less than the targeted number per annum.	#	<5.00	0.00	
Comment: The target of less than five was achieved. There were no repairs to public or private assets in the CBD as a result of tree or vegetation damage. This was an improvement on the previous year where two repairs were required.				

Community buildings and rural halls

Linked item	Unit	Target	Actual	Indicator
The percentage of time the Ladies Rest toilets are available for use during the agreed opening hours.	%	>95.00	100.00	
Comment: The target of greater than, or equal to, 95% was achieved. The Ladies Rest toilets were available 100% of the time during the agreed opening hours.				

Parks and reserves

Linked item	Unit	Target	Actual	Indicator
The percentage of maintenance inspections per year that are rated 'good' (Parks and reserves).	%	75.00	95.25	
Comment: The target of 75% was exceeded. The actual result was 95.25% of maintenance inspections were rated 'good'. This also represented an increase on the previous year where				

Linked item	Unit	Target	Actual	Indicator
83.75% was achieved. Contractors are rated monthly based on performance scores which are part of the contract specification. Contractors are aiming to get 600 points ('good') or more each month.				

Linked item	Unit	Target	Actual	Indicator
The percentage of the community fairly or very satisfied with the Durie Hill elevator.	%	60.00	46.00	
Comment: The target of 60% was not achieved. The actual result was 46% of the community were fairly or very satisfied with the Durie Hill elevator. However, this did represent an improvement on the previous year where 41% was achieved.				

Pensioner housing

Linked item	Unit	Target	Actual	Indicator
Percentage occupancy rate for the pensioner housing portfolio.	%	>95.00	90.75	
Comment: The target of greater than 95% was not achieved. The actual result was 90.75% occupancy. However, this did represent an increase on the previous year where 89% was achieved. A review of Council's pensioner housing activity has been undertaken, with the recommendation that Council look at relaxing its selection criteria to accommodate a greater pool of users and keep pace with changing times. This review will go to Council in the 2011/12 year.				

Property

Linked item	Unit	Target	Actual	Indicator
Percentage occupancy of investment properties.	%	>90.00	97.20	
Comment: The target of greater than 90% was achieved. The actual result was 97.20% occupancy of investment properties during 2010/11. This was an improvement on the previous year where 94.73% was achieved.				

Linked item	Unit	Target	Actual	Indicator
Percentage of capital returns to Council from the sale of surplus properties that match forecast targets in timeframe terms.	%	95.00	0.00	
Comment: The target of 95% was not achieved. The actual result was no sales matched the forecast targets in timeframe terms. This was due to the market downturn and the length of time required to ready these properties for sale.				

Swimming pools

Linked item	Unit	Target	Actual	Indicator
The percentage of time that all pools meet the target temperatures agreed with the operators.	%	98.00	98.40	
Comment: The target of 98% was achieved. The actual result was 98.40% compliance with target temperatures. This measure only applies to the Splash Centre.				
The Splash Centre's performance after construction of the new centre and its integrated heating system is in dispute with designers. An interim technical heating solution has been installed to maintain the system's operation when the outside temperature drops to low levels. Mediation is underway and, failing that, Council will consider further legal remedy. Council has allowed for an upgraded system to be designed and installed.				

Linked item	Unit	Target	Actual	Indicator
Number of Splash Centre pool users.	#	180,000	220,010	
Comment: The target of 180,000 was exceeded. The actual result was 220,010 users – indicating strong support for the facility and the programmes it offers. This was also an increase on the previous year where 205,385 visitors were hosted.				

COMMUNITY AND CULTURE GROUP

Community development

Linked item	Unit	Target	Actual	Indicator
Annual satisfaction survey with the representatives of the Tupoho and TamaUpoko Runanga, measuring quality of working relationship with staff.	%	75.00	80.00	
Comment: The target of 75% was exceeded. The actual result was 80% satisfaction. However, this does represent a decline on the previous year where 92% was achieved. This measure was canvassed via an annual Council-delivered customer survey.				

Linked item	Unit	Target	Actual	Indicator
Number of family graduations from the Computers in Homes programme.	#	50.00	103.00	
Comment: The target of 50 graduations was exceeded. The actual result was 103 family graduations from the Computers in Homes programme. This was an increase on the previous year where 84 graduations were made.				

Library

Linked item	Unit	Target	Actual	Indicator
The percentage of Te Taurawhiri and Heritage collections that are indexed and digitised (Library).	%	30.00	33.76	
Comment: The target of 30% was exceeded. The actual result was 33.76% of the collections have now been indexed and digitised. This was a good improvement on the previous year where 16.71% was achieved.				

Linked item	Unit	Target	Actual	Indicator
Number of items in collection (Library).	#	120,000	125,258	
Comment: The target of 120,000 was exceeded. The actual result was 125,258 items in the collection. This was an improvement on the previous year where there were 122,321 items.				

Royal Wanganui Opera House

Linked item	Unit	Target	Actual	Indicator
The number of patrons who attend shows at the Opera House per year.	#	24,000	24,426	
Comment: The target of 24,000 was exceeded. The actual result was 24,426 patrons attending shows during 2010/11. However, this was a decrease on the previous year where 27,976 patrons were hosted.				

Sarjeant Gallery

Linked item	Unit	Target	Actual	Indicator
The percentage of the collection meeting minimum documentation standards (Sarjeant Gallery).	%	100.00	-	-
Comment: This indicator was not able to be measured as there was no staff member employed to undertake this work. Appointment to this role will be made in 2011/12.				

Linked item	Unit	Target	Actual	Indicator
The number of visitors to exhibitions and gallery events.	#	30766.00	29493.00	
Comment: The target of 30,766 was not achieved. The actual result was 29,493 visitors to exhibitions and gallery events. However, this was an increase on the previous year where 26,859 were received.				

War Memorial Hall

Linked item	Unit	Target	Actual	Indicator
The book of remembrance is on permanent display for public viewing during hall opening hours, or by appointment (War Memorial Centre).	%	100.00	97.50	
Comment: The target of 100% was not achieved. The book of remembrance was only available 97.50% of the time due to staff leave and illness. This caused the facility to close for a short period.				

Linked item	Unit	Target	Actual	Indicator
Number of bookings are increased (War Memorial Centre).	#	180.00	138.00	
Comment: The target of 180 was not achieved. The actual result was 138 bookings. This represented a decrease on the previous year where 151 bookings were received and was most likely due to the economic climate.				

STRATEGY AND DEVELOPMENT GROUP

Economic development

Linked item	Unit	Target	Actual	Indicator
Number of new businesses starting up.	#	Increasing trend	4109.00	
Comment: The target of delivering an increasing trend was not achieved. There were 4,162 businesses in Wanganui in 2009/10 and 4,109 in 2010/11.				

Linked item	Unit	Target	Actual	Indicator
Visitor guest nights will increase.	#	213900.00	173274.00	
Comment: The target of 213,900 was not achieved. The actual result was 173,274 guest nights. This mirrors a trend reflected in other smaller districts throughout 2010/11 and was also a decrease on the previous year (173,500 visitors).				

Strategy and policy

Linked item	Unit	Target	Actual	Indicator
Summary documents will pass Audit NZ quality standards (Strategy and policy).	%	100.00	100.00	
Comment: The target of 100% was achieved. Documents passed Audit NZ quality standards.				

Linked item	Unit	Target	Actual	Indicator
Percentage completed of the District Plan review.	%	10.00	15.00	
Comment: The target of 10% was exceeded. The District Plan review is 15% complete.				

INFRASTRUCTURE GROUP: TRANSPORT

Roading

Linked item	Unit	Target	Actual	Indicator
Number of reported injury crashes per 100 million vehicle kilometres travelled.	#	<52.00	36.89	
Comment: The target of less than 52 was achieved. The actual result was 36.89 reported injury crashes per 100 million vehicle kilometres travelled (34.91 in 2009/10).				
Council measures reported injury crashes on local authority roads in order to track whether it is keeping its community safe and to ultimately mitigate the social / economic costs of road crashes. This measurement also supports the objectives of the Government's Policy Statement on Transport. Council has worked hard alongside its enforcement and education partners to reduce the severity of injury crashes in our district.				

Linked item	Unit	Target	Actual	Indicator
The district roads are to have an average road roughness below 110 NAASRA counts.	#	<110.00	106.00	
Comment: The target of below 110 NAASRA counts was achieved. The actual result was an average road roughness count of 106. This was the same result as last year.				
NAASRA stands for the 'National Association of Australian State Roding Authorities' and this count is the standard measure for road roughness. Road roughness is an important contributor to Vehicle Operating Costs (VOC) and road roughness is measured as NAASRA counts/km (bumps/km). There is not a national benchmark standard for this indicator but having an 'average' ensures the network is not deteriorating overall.				

Footpaths and berms

Linked item	Unit	Target	Actual	Indicator
Percentage of the community who are fairly or very satisfied with footpath surfaces.	%	50.00	47.00	
Comment: The target of 50% was not achieved. The actual result was 47% of the community were fairly or very satisfied with footpath surfaces. This was a reduction on the previous year where 51% was achieved. Although the target was not met, the condition rating survey of actual defects revealed a 64% decline in faults between 2003 and 2010.				

Airport

Linked item	Unit	Target	Actual	Indicator
Percentage compliance with annual Civil Aviation Authority Part 139 Certification concerning runway maintenance, security, safety, emergency and management systems.	%	100.00	100.00	
Comment: The target of 100% was achieved. Civil Aviation Authority Part 139 certification was complied with.				

Sea port

Linked item	Unit	Target	Actual	Indicator
The number of commercial vessel visits per annum (Port).	#	12.00	23.00	
Comment: The target of 12 was exceeded. The actual result was 23 commercial vessel visits. The original target was somewhat conservative. Seventeen of these visits were made in the period since Council took over. This represented a reduction on the previous year where 37 visits were made.				

Central business district parking


Linked item	Unit	Target	Actual	Indicator
Percentage of time that meters are operating properly, including the timing mechanism (Central Business District parking).	%	98.00	98.63	
Comment: The target of 98% was exceeded. Meters operated properly 98.63% of the time during 2010/11. This was due to a mild spring with little rain leading in to winter and was an improvement on the previous year where 94% was achieved.				


INFRASTRUCTURE GROUP: WATER

Water supply


Linked items	Unit	Target	Actual	Indicator
The Council will maintain a Bb grading and comply with the Drinking Water Standards for New Zealand (or mitigation undertaken if transgressions occur).	%	100.00	100.00	
Comment: The target of 100% was achieved. The Council received confirmation of an Aa grading from the Ministry of Health following satisfaction of all testing and reporting requirements for our two new bores (Abelard and Heloise). This covers the Wanganui urban area.				
Ministry of Health grading is a measure of confidence that drinking water supplies will remain uncontaminated.				

Linked item	Unit	Target	Actual	Indicator
Water hardness levels across urban reticulation area.	#	<100.00 for nine months of the year	118.92	
Comment: The target of less than 100ppm was not met. The actual result was an average of 118.92ppm. This was as a result of Abelard's seven month closure for repairs which reduced the water take. The new soft water plant (to be commissioned in August 2011) will further reduce hardness levels across the city. This was an improvement on the previous year where 150ppm was achieved.				


Linked item	Unit	Target	Actual	Indicator
Water will be available to serviced properties at all times.	%	99.00	99.90	
<p>Comment: The target of 99% was achieved. Water was available to serviced properties on average 99.90% of the time during 2010/11. 'Shut-off' notices delivered to customers detail the street, the number of properties affected, the date and the duration of maintenance. Mains with ongoing maintenance issues are given higher priority in the renewals programme. There were 63 planned water supply interruptions and 37 unplanned. The unplanned interruptions were as a result of minor water leakages and connection replacements.</p>				

Linked items	Unit	Target	Actual	Indicator
High priority leak repairs will be commenced within six hours of notification (Water supply).	%	95.00	100.00	
<p>Comment: The target of 95% was exceeded. The actual average result was 100% of high priority leak repairs were commenced within six hours of notification. This information was received from Downer NZ via monthly reports and Council also undertakes its own internal monitoring. There were 126 high priority repairs conducted during 2010/11 (there were 149 in 2009/10). Call outs across the water supply activity were made in response to hydrant faults, valve faults, water leaks, water quality and 'locates' (requests from contractors and customers to locate the positions of water pipes, connections and tobies).</p> <p>High priority repairs are characterised as those that involve major water leakage or leakage that could cause flooding to private property or bank instability.</p>				

Stormwater


Linked item	Unit	Target	Actual	Indicator
Percentage of high priority repairs commenced within six hours of notification (Stormwater).	%	>90.00	100.00	
<p>Comment: The target of greater than, or equal to, 90% was achieved. The actual result was 100% of high priority repairs were commenced within six hours of notification. This information was received from Downer NZ via monthly reports and Council also undertakes its own internal monitoring. There were 19 high priority repairs conducted during 2010/11 (there were 30 in 2009/10). Call outs across the stormwater activity were made in response to blocked drains, flooding, investigations, pipe repairs, 'miscellaneous' and 'locates' (requests from contractors and customers to locate the positions of pipes etc.).</p> <p>High priority repairs are characterised as those that involve problems with the stormwater network that have the potential to cause damage to private property or pose public health risk.</p>				

Wastewater

Linked item	Unit	Target	Actual	Indicator
Percentage of high priority repairs commenced within six hours of notification (Wastewater).	%	>90.00	100.00	
<p>Comment: The target of greater than, or equal to, 90% was achieved. The actual result was 100% of high priority repairs were commenced within six hours of notification. This information was received from Downer NZ via monthly reports and Council also undertakes its own internal monitoring. There were 109 high priority repairs conducted during 2010/11 (there were 121 in 2009/10). Call outs across the wastewater activity were made in response to blocked drains, flooding, investigations, pipe repairs, 'miscellaneous' and 'locates' (requests from contractors and customers to locate the positions of pipes etc.).</p> <p>High priority repairs are those that involve any blockage or problem within the network with the</p>				


Linked item	Unit	Target	Actual	Indicator
potential to cause damage to private property or to pose public health risk.				


Waterways and natural drainage

Linked item	Unit	Target	Actual	Indicator
Whanganui River Flood Action Plan response compliance.	%	100.00	100.00	
Comment: The target of 100% was achieved. The Whanganui River Flood Action Plan was complied with.				

INFRASTRUCTURE GROUP: WASTE

Waste minimisation

Linked item	Unit	Target	Actual	Indicator
Number of complaints about the peri-urban refuse collection service.	#	<6.00	3.00	
Comment: The target of less than six was achieved. The actual result was three complaints about the peri-urban refuse collection received during 2010/11. Although this was two more than last year these complaints relate to user behaviour rather than contractor performance.				

Linked item	Unit	Target	Actual	Indicator
Amount of product recycled through the Recycling Centre per year.	m ³	>20000.00	21396.00	
Comment: The target of greater than 20,000m ³ was exceeded. The actual result was 21,396m ³ of product recycled. This was also an increase on the result for the previous year (19,664 m ³).				

CORPORATE AND GOVERNANCE GROUP

Corporate management

Linked item	Unit	Target	Actual	Indicator
Customers surveyed report being satisfied or very satisfied with the contact and service received (Customer services).	%	>90.00	97.60	
<p>Comment: The target of greater than 90% was exceeded. The actual result was 97.60% of customers reported being satisfied or very satisfied with the contact and service received. This also represents an improvement on the previous year where 95.50% was achieved. This measure was canvassed via a Council-delivered customer satisfaction survey.</p>				

Linked item	Unit	Target	Actual	Indicator
The community is satisfied that enough or more than enough information is supplied by the Council.	%	>85.00	66.00	
<p>Comment: The target of greater than 85% was not achieved. The actual result was 66% of the community were satisfied that 'enough' or 'more than enough' information was supplied by the Council. This represented a decline on the previous year where 69% was achieved.</p>				

Governance


Linked item	Unit	Target	Actual	Indicator
The performance of the Mayor and councillors will be rated by the community as good or very good.	%	75.00	57.00	
<p>Comment: The target of 75% was not achieved. The actual result was 57% of the community rated the performance of the Mayor and councillors as 'good' or 'very good'. This represented a decline on the previous year where 60% was achieved.</p>				

Investments


Linked item	Unit	Target	Actual	Indicator
The forecast returns from Wanganui District Council Holdings Limited will be achieved.	%	100.00	100.00	
<p>Comment: The target of 100% was achieved. The actual result was 100% of forecast returns were achieved. The investment returns were budgeted at \$0 and there was no variance to this result.</p> <p>These were considered to be satisfactory and were as predicted for the year. The Company's subsidiary, Wanganui Gas Limited, performed to expectations and debt repayment of \$1M across the group was achieved just after the balance date. The downturn experienced in the previous financial year as a result of adverse market conditions was turned around and future predictions forecast a continuation of this performance.</p> <p>Please refer to the Council Controlled Organisations (CCO) section of the Annual Report for more information on the CCO's performance.</p>				


CUSTOMER SERVICES GROUP


Emergency management


Linked item	Unit	Target	Actual	Indicator
Percentage of public awareness (Emergency management).	%	>75.00	82.00	
<p>Comment: The target of greater than, or equal to, 75% was exceeded. The actual result was 82% of the community could go without outside assistance for three days or more. This was an improvement on the previous year where 77% of people were adequately prepared. This improvement is due in part to increased interest and focus on emergency preparedness in the wake of the Christchurch earthquake.</p>				

Regulatory services

Linked item	Unit	Target	Actual	Indicator
Percentage of the community fairly or very satisfied with the animal control services provided.	%	65.00	58.00	
<p>Comment: The target of 65% was not achieved. The actual result was 58% of the community were fairly or very satisfied with the animal control services provided. This was an improvement on the previous year where 56% was achieved.</p>				

Linked item	Unit	Target	Actual	Indicator
Percentage of users fairly or very satisfied with the resource management services provided.	%	>75.00	92.00	
<p>Comment: The target of greater than, or equal to, 75% was exceeded. The actual result was 92% of customers were fairly or very satisfied with the resource management services provided. This was a great improvement on the previous year where 73% was achieved and is due to an increasingly conscientious approach to customer service and enhanced communication efforts. This measure was canvassed via an annual Council-delivered customer satisfaction survey.</p>				

Linked item	Unit	Target	Actual	Indicator
Users will be fairly or very satisfied with the building control services provided.	%	70.00	88.00	
<p>Comment: The target of 70% was exceeded. The actual result was 88% of customers were fairly or very satisfied with the building control services provided. This was an improvement on the previous year where 85% was achieved. This measure was canvassed via an annual Council-delivered customer satisfaction survey.</p>				

Linked item	Unit	Target	Actual	Indicator
Users will be fairly or very satisfied with the environmental health services provided.	%	70.00	89.00	
<p>Comment: The target of 70% was exceeded. The actual result was 89% of customers were fairly or very satisfied with the environmental health services provided. However, this was a slight decrease on the previous year where 83% was achieved. This measure was canvassed via an annual Council-delivered customer satisfaction survey.</p>				

Property and Facilities group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Property and Facilities Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Cemeteries	Water pipe replacement, to be completed	49,000	8,986
	Fencing	15,000	14,408
CBD Maintenance	Tree replacement programme	33,800	0
Parks and reserves	William Birch toilets	0	35,730
	Gateways project	0	306,387
	Cenotaph	0	39,426
	Playground equipment, furniture, fences etc	90,000	86,822
	Bason Botanic Gardens	7,000	276,823
	Springvale Park – carpark, toilets etc	210,000	181,759
	Virginia Lake restoration project	132,000	107,962
	Kowhai Park	25,000	5,712
	Sundry projects	43,000	57,217
Pensioner housing	Building improvements	45,000	440
	Information Centre – Apartment & Cafeteria		
Property		500,000	497,775
	Community House	4,500	41,146
	Council Building	77,000	55,412
	Sundry projects	18,300	230
Swimming Pools	Splash Centre extension	21,622	68,183
Cooks Gardens	Athletic track replacement	341,500	350,567
	Other improvements	11,000	36,173

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Cemeteries

Water pipe replacement work was commenced this year. \$11,000 is being carried over to next year to complete the job.

CBD maintenance

Any work on the community under-verandah lighting project has been deferred in the meantime, until a detailed programme has been established. The \$30,000 budget for tree removal and replacement was transferred to planned maintenance, to match Council's asset policy of not capitalising trees.

Parks and reserves

Capital replacement and acquisition work in the Annual Plan totalled \$507,000, and with carry overs from 2009/10 of \$395,000, the total programme was \$902,000. Actual expenditure for the year was \$1,097,838. The main reasons for the difference of \$195,838 can be explained by carry overs of \$160,000 for projects to be completed next year, including the Gateways project and the Virginia Lake restoration project. These are projects that were underway as at the end of June.

As with each year, there are expenditure overs and unders in the current year. Overspends compared to Annual Plan budgets included Bason Reserve development work (covered by Alexander bequest funds), and the Gateways project of \$306,000 (covered by carry over funds). These overspends were mostly offset by lesser expenditure (see chart above).

Pensioner housing

Expenditure has been reclassified as operating and planned maintenance.

Property

The cafeteria and apartment of the new Information Centre was charged to this Activity, and was funded from the City Endowment Fund. Additional refit work was required during the year at the Community House.

Swimming Pools

The additional expenditure, funded from loans, relates mainly to the acquisition of a steam generator.

Cooks Gardens

The athletic track replacement job was completed this year, on budget. There was late unbudgeted expenditure on computer equipment, speaker system and on the Bell Tower.

Community and Culture group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Community and Culture Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Community development	CCTV cameras	12,000	22,000
	Computer Clubhouse	0	20,837
	Sculpture competition	0	122,714
Library	Book Vote	335,000	335,000
	Office and computer additions	43,000	46,218
War Memorial Hall	Wall partition work, exterior cladding etc	96,000	133,114
	Gas heating, shellrock etc		
Opera House		6,000	14,387
Sarjeant Gallery	Seismic investigation	100,000	0
	Offsite Storage project	0	18,875
	Access ramp	60,000	69,909
	Other projects	30,500	16,787

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Community development

This expenditure continues the programme of installing CCTV cameras within the Central Business District. The Computer Clubhouse expenditure was covered by a government grant received during the year. The Sculpture competition costs were covered by carry overs from last year as well as budgeted funds within the Economic Development.

Library

Council budgets a rolling programme for the replacement of library books, this year to the value of \$335,000. This is part of Council's aim to keep the collection up to date and relevant. Expenditure for office and computer equipment, as well as furniture and fittings, was on budget.

War Memorial Hall

The \$96,000 budget was increased by \$332,000 of carry overs from last year, to give a total budget available this year of \$428,000. Actual expenditure for the year was well under at \$133,114. There have been problems with the availability of joiners. Thus there are further carry overs of \$228,000 going forward into next year.

Sarjeant Gallery

The seismic investigation budget of \$100,000 has been carried forward to next year. This year we carried over \$82,000 for the offsite storage project. This year's underspend of \$63,000 will be carried over to next year.

Strategy and Development group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Strategy and Development Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Economic Development	New Information Centre	1,050,000	1,121,919
	Riverfront precinct development project	150,000	64,227

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

The relocation of the new Information Centre on the riverfront was completed this year. The relocation is all part of improving Wanganui's image and promotion, along with the Riverfront precinct and new Southern entranceway projects.

The Riverfront precinct development project will be completed next year, with this year's underspend being carried forward into next year.

Transport group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Transport Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Roothing	Minor safety projects	850,000	849,515
	Whanganui River Road seal extension	770,000	730,257
	Pavement rehabilitation	346,680	460,752
	Rehabilitation	410,000	0
	Structures components replacements	356,000	167,041
	Emergency management – first response	300,000	1,446,341
	Flood damage repairs	0	2,272,782
	Sealed road resurfacing	2,435,400	2,258,753
	Traffic services renewals	193,760	228,957
	Unsealed road metalling	432,000	434,146
	Drainage renewals	1,289,000	1,251,974
	Somme Parade reconstruction	0	570,250
	Strategy Studies	0	206,277
Footpaths and Berms	Replacements	312,000	350,293
Airport	Wastewater separation	8,250	266,919
Sea Port (Harbour Endowment)	Gas Building. Air conditioning	100,000	0
	309 Heads Road	50,000	9,351
CBD Parking	Plant and equipment	3,000	4,455

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Roothing

As well as the Annual Plan Roothing capital budget of \$7.383M, another \$1.358M was carried over from 2009/10, giving a starting programme of \$8.741M for the year. In addition, after the October floods, another \$2.2M was approved by NZTA at 85% subsidy. Thus the total budgeted programme totalled \$10.941M. Actual expenditure was \$10.877M. With the emphasis being put into flood damage remedial work, there are carry overs for next year of approximately \$0.912M.

Footpaths and Berms

Capital replacement expenditure was above budget, but was compensated for by lesser maintenance costs.

Airport

The wastewater separation job was carried forward from previous years of \$129,000. This cost more due to the work being upgraded to a higher standard. This additional cost has been borne by the Council.

Sea Port (Harbour Endowment)

The budgeted programme included \$100,000 for lift work at the Gas Building, and \$50,000 for work on 309 Heads Road. Both of these have been carried forward into next year, funded from the Harbour Endowment special fund.

CBD Parking

The equipment purchased during the year was hand held terminals.

Water group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Water Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Stormwater	Separation project	3,096,000	2,713,503
	Urban reticulation replacements	450,000	325,663
Wastewater	Treatment Plant	100,000	49,610
	Pump Stations	100,000	92,840
	Urban reticulation replacements	1,135,667	1,351,583
	Rural Schemes	25,000	920
Waterways and Natural Drainage	Capital acquisition	50,000	30,924
Water Supply	Water softening project	330,000	1,160,561
	Rural Schemes	42,000	20,910
	Water urban supply	250,000	106,713
	Urban reticulation replacements	1,690,000	1,231,809

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Stormwater

The separation of stormwater from sewage continued to be undertaken this year. This has been a long-term project which is nearing completion.

The Annual Plan budget included \$3.096M for the Stormwater Separation Project. In addition to this there was a carry over of \$1.084M from 2009/10, giving a total programme of \$4.180M for the year. Actual expenditure was considerably lower at \$2.714M. This was due to Heads Road work being more complex than anticipated as well as the loss of contractor services during the year. This has resulted in funds of \$1.478M being carried over to next year.

Expenditure for urban reticulation replacements was also behind budget. Work to be carried over include integrated catchment monitoring of \$90,000 and stormwater monitoring of \$50,000.

Wastewater

The urban reticulation budget of \$1.136M was increased by opening carry overs of \$425,000, giving a total programme of \$1.561M. Actual expenditure was \$1.352M. This has enabled \$346,000 of work to be being carried forward into next year.

Waterways and natural drainage

Payment to Horizons for river and drainage contribution re Matarawa is less than budgeted.

Water supply

The Council's aim is to reduce household and business expenses, and ensure the long-term security of Wanganui's water supply, by providing softer water and additional water sources. The project is nearing completion.

The Annual Plan budget included \$330,000 for the water softening project. In addition there was a carry over of \$310,000 giving a total budget of \$640,000. The Six Month Review forecasted an additional \$560,000 costs, which includes extra costs relating to the Treatment Plant. This resulted in a total available budget of \$1.2M. Actual expenditure for the year was \$1.161M.

Water urban supply was underspent in areas such as connections and meters.

The urban reticulation replacements programme started with a budget of \$1.690M. The Six Month Review reduced these projects by \$400,000 to help cover the extra costs of the Water Softening project. Actual expenditure for the year was \$1.224M.

Waste group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Waste Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Waste minimisation		Nil	Nil

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Corporate and Governance group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Corporate and Governance Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Governance	Stained glass windows	14,000	15,819
	Vehicle	0	45,848
	Backlighting	0	26,560
	Furniture and Fittings	6,000	4,825
Administration	Furniture and fittings	30,000	19,417
Information Management	Computer equipment acquisition	150,000	68,457
	Computer equipment replacement	125,000	203,356
	Intangible asset additions	50,000	305,391
Infrastructure administration	Furniture and fittings	2,000	29,069
Customer Services	Furniture and Fittings	14,500	0
Records and Archives	Computer equipment acquisition	50,000	0

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Governance

The stained glass work is an ongoing project spread over a number of years. During 2011 three windows were completed. Forecast expenditure for 2011 included a new vehicle and backlighting in the Council Chambers.

Administration

Expenditure on furniture and fittings was under budget for 2011.

Information Management

The Annual Plan capital budget was \$375,000 (including a budget transfer of \$50,000 from Records and Archives). In addition there was a carry over of \$90,000 and an additional \$80,000 expenditure forecasted during the year (for servers, PC's, laptops, recabling etc). This resulted in a total capital budget of \$545,000 for the year. Actual expenditure was \$578,204.

Budgets were transferred within the Information Management Activity to cover changing circumstances. Projects undertaken during 2011 included the Citrix system, the Connected Intelligence and Finance One upgrade, the comvault software for additional back-up facilities.

Infrastructure Administration

Expenditure forecast during the year included screens and a mobile CCTV.

Customer Services

The reception desk changes have been delayed with the budget being carried over to next year.

Records and Archives

The budget of \$50,000 was transferred to help finance the Connected Intelligence and Finance One upgrade (see above).

Customer Services group significant acquisitions or replacements of assets

The following table shows the significant expenditure on capital acquisitions and replacements for the Customer Services Group. Significant variations to the Annual Plan are discussed below if necessary.

Activity	Item	Budget \$	Actual \$
Emergency Management	Civil Defence plant and equipment	16,000	19,140
	Rural Fire plant and equipment	20,000	6,875
Regulatory Services	Animal Control	10,000	39,384
	Environmental Health	15,000	4,957

Work was planned to maintain the service capacity of the Council facilities and to deal with the expected demands on the service.

Emergency Management

The Civil Defence budget of \$16,000 was increased by a carry over of \$11,000 for river level monitoring, giving a total budget available of \$27,000. Actual expenditure was \$19,140.

The Rural Fire budget for 2011 was \$20,000. Actual expenditure was \$6,875. The reduction in expenditure was due to a standby generator not being purchased. \$16,000 has been carried forward to next year.

Regulatory Services

\$10,000 has been carried forward, under Environmental Health, for the purchase of a noise meter.

The additional expenditure under Animal Control was due to the purchase of a new dog ranging vehicle.

Independent Auditor's Report**To the readers of
Wanganui District Council and group's
summary of the annual report
for the year ended 30 June 2011**

We have audited the summary of the annual report (the summary) as set out on pages 2 to 28, which was derived from the audited statements in the annual report of the Wanganui District Council and group for the year ended 30 June 2011 on which we expressed an unmodified audit opinion in our report dated 27 October 2011.

The summary comprises:

- the summary statement of financial position as at 30 June 2011, and summaries of the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year then ended and the notes to the summary financial statements that include accounting policies and other explanatory information; and
- the summary of the District Council and group's non-financial performance information and summaries of other information contained in its annual report.

Opinion

In our opinion, the information reported in the summary complies with FRS-43: Summary Financial Statements and represents, fairly and consistently, the information regarding the major matters dealt with in the annual report.

Basis of opinion

The audit was conducted in accordance with the Auditor-General's Auditing Standards, which incorporate the International Standards on Auditing (New Zealand).

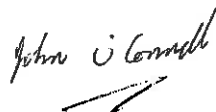
The summary and the audited statements from which they were derived, do not reflect the effects of events that occurred subsequent to our report dated 27 October 2011 on the audited statements.

The summary does not contain all the disclosures required for audited statements under generally accepted accounting practice in New Zealand. Reading the summary, therefore, is not a substitute for reading the audited statements in the annual report of the District Council and group.

Responsibilities of the Council and the Auditor

The Council is responsible for preparing the summary in accordance with FRS-43: Summary Financial Statements. We are responsible for expressing an opinion on the summary, based on the procedures required by the Auditor-General's auditing standards and the International Standard on Auditing (New Zealand) 810: Engagements to Report on Summary Financial Statements.

In addition to the audit we have carried out the a review engagement for the Council's velodrome bid, the audit of the proposed amendment to the 2009-2019 Long Term Council Community Plan and audit of the 2012-2020 Long Term Plan which are compatible with those independence requirements. Other than the audit and these assignments, we have no relationship with or interests in the District Council or any of its subsidiaries.



John O'Connell,
Audit New Zealand
On behalf of the Auditor-General
Palmerston North, New Zealand
16 November 2011

Matters relating to the electronic presentation of the summary audited financial statements, statement of service performance and the other requirements

This audit report relates to the summary financial statements, statement of service performance and the other requirements of Wanganui District Council and group for the year ended 30 June 2011 included on the Wanganui District Council 's website. The Council is responsible for the maintenance and integrity of the Wanganui District Council's website. We have not been engaged to report on the integrity of the Wanganui District Council's website. We accept no responsibility for any changes that may have occurred to the summary financial statements, statements of service performance and the other requirements since they were initially presented on the website.

The audit report refers only to the summary financial statements statements of service performance and the other requirements named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the summary financial statements, statements of service performance and the other requirements. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited summary financial statements, statements of service performance and the other requirements as well as the related audit report dated 27 October 2011 to confirm the information included in the audited summary financial statements, statements of service performance and the other requirements presented on this website.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.